

Component Detail (1077)

Department of Public Safety

Component: Fire and Life Safety (3051)

Non-Formula Component

RDU: Fire and Life Safety (556)

IRIS AP Type: P100

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,099.1	3,099.1	0.0	3,161.5	3,161.5	0.0	0.0%
2000 Travel	232.4	232.4	0.0	232.4	232.4	0.0	0.0%
3000 Services	961.8	1,051.8	0.0	1,051.8	1,051.8	0.0	0.0%
4000 Commodities	569.7	569.7	0.0	569.7	569.7	0.0	0.0%
5000 Capital Outlay	10.9	10.9	0.0	10.9	10.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,873.9	4,963.9	0.0	5,026.3	5,026.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	500.0	500.0	0.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,168.7	2,258.7	0.0	2,299.6	2,299.6	0.0	0.0%
1005 GF/Prgm (DGF)	1,933.8	1,933.8	0.0	1,950.8	1,950.8	0.0	0.0%
1007 I/A Rcpts (Other)	271.4	271.4	0.0	275.9	275.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,168.7	2,258.7	0.0	2,299.6	2,299.6	0.0	0.0%
Designated General (DGF)	1,933.8	1,933.8	0.0	1,950.8	1,950.8	0.0	0.0%
Other	271.4	271.4	0.0	275.9	275.9	0.0	0.0%
Federal	500.0	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Fire Standards Council (2428)

Non-Formula Component

RDU: Fire and Life Safety (556)

IRIS AP Type: P130

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	80.2	80.2	0.0	83.3	83.3	0.0	0.0%
2000 Travel	29.0	29.0	0.0	29.0	29.0	0.0	0.0%
3000 Services	233.7	233.7	0.0	233.7	233.7	0.0	0.0%
4000 Commodities	25.0	25.0	0.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	3.0	3.0	0.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	370.9	370.9	0.0	374.0	374.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	53.2	53.2	0.0	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	107.6	107.6	0.0	110.7	110.7	0.0	0.0%
1007 I/A Rcpts (Other)	6.2	6.2	0.0	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	203.9	203.9	0.0	203.9	203.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	107.6	107.6	0.0	110.7	110.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	210.1	210.1	0.0	210.1	210.1	0.0	0.0%
Federal	53.2	53.2	0.0	53.2	53.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Special Projects (1001)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P210

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	358.3	364.7	0.0	802.5	802.5	0.0	0.0%
2000 Travel	135.8	135.8	0.0	845.8	845.8	0.0	0.0%
3000 Services	1,099.7	1,099.7	0.0	4,249.7	4,249.7	0.0	0.0%
4000 Commodities	673.8	673.8	0.0	766.8	766.8	0.0	0.0%
5000 Capital Outlay	210.5	210.5	0.0	828.5	828.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,478.1	2,484.5	0.0	7,493.3	7,493.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,034.6	2,034.6	0.0	7,036.1	7,036.1	0.0	0.0%
1004 Gen Fund (UGF)	96.6	103.0	0.0	105.5	105.5	0.0	0.0%
1007 I/A Rcpts (Other)	337.2	337.2	0.0	342.0	342.0	0.0	0.0%
1061 CIP Rcpts (Other)	9.7	9.7	0.0	9.7	9.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	96.6	103.0	0.0	105.5	105.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	346.9	346.9	0.0	351.7	351.7	0.0	0.0%
Federal	2,034.6	2,034.6	0.0	7,036.1	7,036.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	2	2	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P215

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,056.8	1,100.6	0.0	1,190.5	1,190.5	0.0	0.0%
2000 Travel	124.7	124.7	0.0	124.7	124.7	0.0	0.0%
3000 Services	1,157.2	1,157.2	0.0	1,157.2	1,157.2	0.0	0.0%
4000 Commodities	163.7	163.7	0.0	163.7	163.7	0.0	0.0%
5000 Capital Outlay	645.1	645.1	0.0	645.1	645.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,147.5	3,191.3	0.0	3,281.2	3,281.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,329.1	1,372.9	0.0	1,460.9	1,460.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,818.4	1,818.4	0.0	1,820.3	1,820.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,329.1	1,372.9	0.0	1,460.9	1,460.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,818.4	1,818.4	0.0	1,820.3	1,820.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P220

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,958.6	3,989.3	0.0	4,071.5	4,071.5	0.0	0.0%
2000 Travel	14.1	14.1	0.0	14.1	14.1	0.0	0.0%
3000 Services	510.9	510.9	0.0	510.9	510.9	0.0	0.0%
4000 Commodities	51.5	51.5	0.0	51.5	51.5	0.0	0.0%
5000 Capital Outlay	6.0	6.0	0.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,541.1	4,571.8	0.0	4,654.0	4,654.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,487.5	4,518.2	0.0	4,598.5	4,598.5	0.0	0.0%
1005 GF/Prgm (DGF)	53.6	53.6	0.0	55.5	55.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,487.5	4,518.2	0.0	4,598.5	4,598.5	0.0	0.0%
Designated General (DGF)	53.6	53.6	0.0	55.5	55.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	0	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Prisoner Transportation (512)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P230

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5.0	5.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1,172.4	1,172.4	0.0	1,172.4	1,172.4	0.0	0.0%
3000 Services	756.8	756.8	0.0	761.8	761.8	0.0	0.0%
4000 Commodities	20.0	20.0	0.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,954.2	1,954.2	0.0	1,954.2	1,954.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,884.2	1,884.2	0.0	1,884.2	1,884.2	0.0	0.0%
1007 I/A Rcpts (Other)	70.0	70.0	0.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,884.2	1,884.2	0.0	1,884.2	1,884.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.0	70.0	0.0	70.0	70.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Search and Rescue (513)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P240

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	66.2	66.2	0.0	66.2	66.2	0.0	0.0%
3000 Services	381.8	381.8	0.0	381.8	381.8	0.0	0.0%
4000 Commodities	127.5	127.5	0.0	127.5	127.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	575.5	575.5	0.0	575.5	575.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund (UGF)	575.5	575.5	0.0	575.5	575.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	575.5	575.5	0.0	575.5	575.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Rural Trooper Housing (515)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P250

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.2	6.2	0.0	6.2	6.2	0.0	0.0%
3000 Services	2,834.8	2,834.8	0.0	2,834.8	2,834.8	0.0	0.0%
4000 Commodities	5.0	5.0	0.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,846.0	2,846.0	0.0	2,846.0	2,846.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,312.4	1,312.4	0.0	1,312.4	1,312.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,497.6	1,497.6	0.0	1,497.6	1,497.6	0.0	0.0%
1007 I/A Rcpts (Other)	36.0	36.0	0.0	36.0	36.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,312.4	1,312.4	0.0	1,312.4	1,312.4	0.0	0.0%
Designated General (DGF)	1,497.6	1,497.6	0.0	1,497.6	1,497.6	0.0	0.0%
Other	36.0	36.0	0.0	36.0	36.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P260

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	6,412.7	6,714.1	0.0	7,216.1	7,216.1	0.0	0.0%
2000 Travel	54.8	54.8	0.0	54.8	54.8	0.0	0.0%
3000 Services	3,153.0	3,153.0	0.0	3,153.0	3,153.0	0.0	0.0%
4000 Commodities	132.2	132.2	0.0	132.2	132.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	712.2	712.2	0.0	712.2	712.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,464.9	10,766.3	0.0	11,268.3	11,268.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,526.3	2,526.3	0.0	2,526.4	2,526.4	0.0	0.0%
1003 G/F Match (UGF)	693.3	693.3	0.0	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	7,205.3	7,506.7	0.0	8,008.6	8,008.6	0.0	0.0%
1005 GF/Prgm (DGF)	40.0	40.0	0.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,898.6	8,200.0	0.0	8,701.9	8,701.9	0.0	0.0%
Designated General (DGF)	40.0	40.0	0.0	40.0	40.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,526.3	2,526.3	0.0	2,526.4	2,526.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P270

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	57,676.6	59,962.0	0.0	64,198.3	64,198.3	0.0	0.0%
2000 Travel	1,876.2	1,876.2	0.0	1,876.2	1,876.2	0.0	0.0%
3000 Services	12,321.5	12,321.5	0.0	12,321.5	12,321.5	0.0	0.0%
4000 Commodities	947.7	947.7	0.0	947.7	947.7	0.0	0.0%
5000 Capital Outlay	48.7	48.7	0.0	48.7	48.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	72,870.7	75,156.1	0.0	79,392.4	79,392.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	71,918.2	74,203.6	0.0	78,434.1	78,434.1	0.0	0.0%
1005 GF/Prgm (DGF)	275.0	275.0	0.0	275.0	275.0	0.0	0.0%
1007 I/A Rcpts (Other)	464.2	464.2	0.0	470.0	470.0	0.0	0.0%
1061 CIP Rcpts (Other)	213.3	213.3	0.0	213.3	213.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	71,918.2	74,203.6	0.0	78,434.1	78,434.1	0.0	0.0%
Designated General (DGF)	275.0	275.0	0.0	275.0	275.0	0.0	0.0%
Other	677.5	677.5	0.0	683.3	683.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	390	390	0	390	390	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	0	3	3	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P280

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,706.3	2,820.1	0.0	3,157.7	3,157.7	0.0	0.0%
2000 Travel	75.8	75.8	0.0	60.0	60.0	0.0	0.0%
3000 Services	384.6	384.6	0.0	480.4	480.4	0.0	0.0%
4000 Commodities	48.0	48.0	0.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	154.8	154.8	0.0	5.2	5.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,369.5	3,483.3	0.0	3,751.3	3,751.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,369.5	3,483.3	0.0	3,751.3	3,751.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,369.5	3,483.3	0.0	3,751.3	3,751.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	0	3	3	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P300

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	16,890.8	17,621.7	0.0	18,941.1	18,941.1	0.0	0.0%
2000 Travel	419.7	419.7	0.0	430.3	430.3	0.0	0.0%
3000 Services	2,293.2	2,293.2	0.0	2,820.8	2,820.8	0.0	0.0%
4000 Commodities	374.9	374.9	0.0	374.9	374.9	0.0	0.0%
5000 Capital Outlay	9.9	9.9	0.0	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,988.5	20,719.4	0.0	22,577.0	22,577.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	19,806.5	20,537.4	0.0	22,391.4	22,391.4	0.0	0.0%
1005 GF/Prgm (DGF)	50.0	50.0	0.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	21.1	21.1	0.0	21.1	21.1	0.0	0.0%
1061 CIP Rcpts (Other)	110.9	110.9	0.0	114.5	114.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,806.5	20,537.4	0.0	22,391.4	22,391.4	0.0	0.0%
Designated General (DGF)	50.0	50.0	0.0	50.0	50.0	0.0	0.0%
Other	132.0	132.0	0.0	135.6	135.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	105	105	0	105	105	0	0.0%
Permanent Part Time	18	18	0	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P310

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,994.6	2,009.6	0.0	2,091.6	2,091.6	0.0	0.0%
2000 Travel	78.4	78.4	0.0	67.8	67.8	0.0	0.0%
3000 Services	1,401.8	1,401.8	0.0	1,110.2	1,110.2	0.0	0.0%
4000 Commodities	1,224.8	1,224.8	0.0	988.8	988.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,699.6	4,714.6	0.0	4,258.4	4,258.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,878.3	3,893.3	0.0	3,428.5	3,428.5	0.0	0.0%
1007 I/A Rcpts (Other)	796.1	796.1	0.0	804.7	804.7	0.0	0.0%
1061 CIP Rcpts (Other)	25.2	25.2	0.0	25.2	25.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,878.3	3,893.3	0.0	3,428.5	3,428.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	821.3	821.3	0.0	829.9	829.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P320

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,794.6	1,794.6	0.0	1,851.9	1,851.9	0.0	0.0%
2000 Travel	13.1	13.1	0.0	13.1	13.1	0.0	0.0%
3000 Services	383.2	383.2	0.0	383.2	383.2	0.0	0.0%
4000 Commodities	261.2	261.2	0.0	261.2	261.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,452.1	2,452.1	0.0	2,509.4	2,509.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,452.1	2,452.1	0.0	2,509.4	2,509.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,452.1	2,452.1	0.0	2,509.4	2,509.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Non-Formula Component

RDU: Village Public Safety Officer Program (161)

IRIS AP Type: P400

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	727.2	749.7	0.0	805.5	805.5	0.0	0.0%
2000 Travel	564.6	564.6	0.0	564.6	564.6	0.0	0.0%
3000 Services	622.9	622.9	0.0	662.9	662.9	0.0	0.0%
4000 Commodities	157.3	157.3	0.0	117.3	117.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,905.4	11,905.4	0.0	11,905.4	8,905.4	-3,000.0	-25.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,977.4	13,999.9	0.0	14,055.7	11,055.7	-3,000.0	-21.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,977.4	13,999.9	0.0	14,055.7	11,055.7	-3,000.0	-21.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,977.4	13,999.9	0.0	14,055.7	11,055.7	-3,000.0	-21.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

IRIS AP Type: P500

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	486.2	486.2	0.0	506.5	506.5	0.0	0.0%
2000 Travel	124.7	124.7	0.0	124.7	124.7	0.0	0.0%
3000 Services	640.0	640.0	0.0	632.0	632.0	0.0	0.0%
4000 Commodities	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,288.4	1,288.4	0.0	1,300.7	1,300.7	0.0	0.0%
Funding Sources:							
1005 GF/Prgm (DGF)	1,288.4	1,288.4	0.0	1,300.7	1,300.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,288.4	1,288.4	0.0	1,300.7	1,300.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

RDU: Council on Domestic Violence and Sexual Assault (164)

IRIS AP Type: P600

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	917.8	917.8	0.0	1,117.1	1,117.1	0.0	0.0%
2000 Travel	228.4	228.4	0.0	228.4	228.4	0.0	0.0%
3000 Services	1,666.1	1,666.1	0.0	1,746.1	1,496.1	-250.0	-14.3%
4000 Commodities	95.8	95.8	0.0	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	18,637.1	19,137.1	0.0	22,852.1	22,852.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,545.2	22,045.2	0.0	26,039.5	25,789.5	-250.0	-1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	8,718.4	9,218.4	0.0	12,733.2	12,733.2	0.0	0.0%
1004 Gen Fund (UGF)	10,649.6	10,649.6	0.0	10,913.5	10,663.5	-250.0	-2.3%
1007 I/A Rcpts (Other)	177.2	177.2	0.0	177.8	177.8	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,649.6	10,649.6	0.0	10,913.5	10,663.5	-250.0	-2.3%
Designated General (DGF)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
Other	177.2	177.2	0.0	392.8	392.8	0.0	0.0%
Federal	8,718.4	9,218.4	0.0	12,733.2	12,733.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Commissioner's Office (523)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P710

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,369.4	1,369.4	0.0	2,009.0	2,009.0	0.0	0.0%
2000 Travel	57.0	57.0	0.0	35.1	35.1	0.0	0.0%
3000 Services	10.5	10.5	0.0	10.5	10.5	0.0	0.0%
4000 Commodities	29.4	29.4	0.0	29.4	29.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,466.3	1,466.3	0.0	2,084.0	2,084.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,071.9	1,071.9	0.0	1,056.4	1,056.4	0.0	0.0%
1005 GF/Prgm (DGF)	8.0	8.0	0.0	8.0	8.0	0.0	0.0%
1007 I/A Rcpts (Other)	386.4	386.4	0.0	1,019.6	1,019.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,071.9	1,071.9	0.0	1,056.4	1,056.4	0.0	0.0%
Designated General (DGF)	8.0	8.0	0.0	8.0	8.0	0.0	0.0%
Other	386.4	386.4	0.0	1,019.6	1,019.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Training Academy (524)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P720

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,457.2	1,519.3	0.0	1,636.0	1,636.0	0.0	0.0%
2000 Travel	88.9	88.9	0.0	48.3	48.3	0.0	0.0%
3000 Services	776.1	926.1	0.0	1,359.0	1,359.0	0.0	0.0%
4000 Commodities	197.6	197.6	0.0	197.6	197.6	0.0	0.0%
5000 Capital Outlay	21.5	21.5	0.0	21.5	21.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,541.3	2,753.4	0.0	3,262.4	3,262.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,629.4	1,691.5	0.0	1,767.6	1,767.6	0.0	0.0%
1005 GF/Prgm (DGF)	34.3	184.3	0.0	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	810.5	810.5	0.0	1,310.5	1,310.5	0.0	0.0%
1108 Stat Desig (Other)	67.1	67.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,629.4	1,691.5	0.0	1,767.6	1,767.6	0.0	0.0%
Designated General (DGF)	34.3	184.3	0.0	184.3	184.3	0.0	0.0%
Other	877.6	877.6	0.0	1,310.5	1,310.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Administrative Services (525)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P730

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,102.9	3,102.9	0.0	2,488.9	2,488.9	0.0	0.0%
2000 Travel	47.0	47.0	0.0	26.1	26.1	0.0	0.0%
3000 Services	796.5	706.5	0.0	867.9	867.9	0.0	0.0%
4000 Commodities	83.8	83.8	0.0	83.8	83.8	0.0	0.0%
5000 Capital Outlay	17.0	17.0	0.0	17.0	17.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,047.2	3,957.2	0.0	3,483.7	3,483.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,796.4	2,706.4	0.0	2,841.0	2,841.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,250.8	1,250.8	0.0	642.7	642.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,796.4	2,706.4	0.0	2,841.0	2,841.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,250.8	1,250.8	0.0	642.7	642.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	29	0	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P740

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	302.3	302.3	0.0	250.0	0.0	-250.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	302.3	302.3	0.0	250.0	0.0	-250.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	302.3	302.3	0.0	250.0	0.0	-250.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	302.3	302.3	0.0	250.0	0.0	-250.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Information Systems (3199)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P750

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,334.3	1,334.3	0.0	1,368.2	1,368.2	0.0	0.0%
2000 Travel	28.8	28.8	0.0	29.5	29.5	0.0	0.0%
3000 Services	1,277.7	1,277.7	0.0	1,329.9	1,329.9	0.0	0.0%
4000 Commodities	100.0	100.0	0.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	96.3	96.3	0.0	96.3	96.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,837.1	2,837.1	0.0	2,923.9	2,923.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,411.0	1,411.0	0.0	1,514.9	1,514.9	0.0	0.0%
1005 GF/Prgm (DGF)	225.8	225.8	0.0	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,200.3	1,200.3	0.0	1,188.1	1,188.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,411.0	1,411.0	0.0	1,514.9	1,514.9	0.0	0.0%
Designated General (DGF)	225.8	225.8	0.0	220.9	220.9	0.0	0.0%
Other	1,200.3	1,200.3	0.0	1,188.1	1,188.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P755

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,679.9	3,679.9	0.0	4,186.9	4,186.9	0.0	0.0%
2000 Travel	124.0	124.0	0.0	124.0	124.0	0.0	0.0%
3000 Services	3,442.2	3,442.2	0.0	3,052.2	3,052.2	0.0	0.0%
4000 Commodities	748.4	748.4	0.0	748.4	748.4	0.0	0.0%
5000 Capital Outlay	90.0	90.0	0.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,084.5	8,084.5	0.0	8,201.5	8,201.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,240.6	2,240.6	0.0	2,247.7	2,247.7	0.0	0.0%
1004 Gen Fund (UGF)	3,417.4	3,417.4	0.0	3,501.6	3,501.6	0.0	0.0%
1005 GF/Prgm (DGF)	894.5	894.5	0.0	917.9	917.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,532.0	1,532.0	0.0	1,534.3	1,534.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,417.4	3,417.4	0.0	3,501.6	3,501.6	0.0	0.0%
Designated General (DGF)	894.5	894.5	0.0	917.9	917.9	0.0	0.0%
Other	1,532.0	1,532.0	0.0	1,534.3	1,534.3	0.0	0.0%
Federal	2,240.6	2,240.6	0.0	2,247.7	2,247.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	43	43	0	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Laboratory Services (527)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P760

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	4,030.4	4,030.4	0.0	4,141.4	4,141.4	0.0	0.0%
2000 Travel	112.7	112.7	0.0	91.8	91.8	0.0	0.0%
3000 Services	1,185.5	1,348.9	0.0	1,335.5	1,335.5	0.0	0.0%
4000 Commodities	402.0	402.0	0.0	402.0	402.0	0.0	0.0%
5000 Capital Outlay	33.0	33.0	0.0	33.0	33.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,763.6	5,927.0	0.0	6,003.7	6,003.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	414.5	577.9	0.0	563.0	563.0	0.0	0.0%
1004 Gen Fund (UGF)	5,053.8	5,053.8	0.0	5,144.0	5,144.0	0.0	0.0%
1007 I/A Rcpts (Other)	113.7	113.7	0.0	117.0	117.0	0.0	0.0%
1061 CIP Rcpts (Other)	181.6	181.6	0.0	179.7	179.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,053.8	5,053.8	0.0	5,144.0	5,144.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	295.3	295.3	0.0	296.7	296.7	0.0	0.0%
Federal	414.5	577.9	0.0	563.0	563.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	0	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Facility Maintenance (2368)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P770

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	300.0	300.0	0.0	300.0	300.0	0.0	0.0%
4000 Commodities	705.9	705.9	0.0	705.9	705.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,005.9	1,005.9	0.0	1,005.9	1,005.9	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	1,005.9	1,005.9	0.0	1,005.9	1,005.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,005.9	1,005.9	0.0	1,005.9	1,005.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: DPS State Facilities Rent (2469)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P780

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	114.4	114.4	0.0	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	114.4	114.4	0.0	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	114.4	114.4	0.0	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.4	114.4	0.0	114.4	114.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%